

008 - BOARD OF SUPERVISORS - 3RD DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents the citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	729,710
Total Final FY 2006-2007	772,371
Percent of County General Fund:	0.03%
Total Employees:	7.00

Strategic Goals:

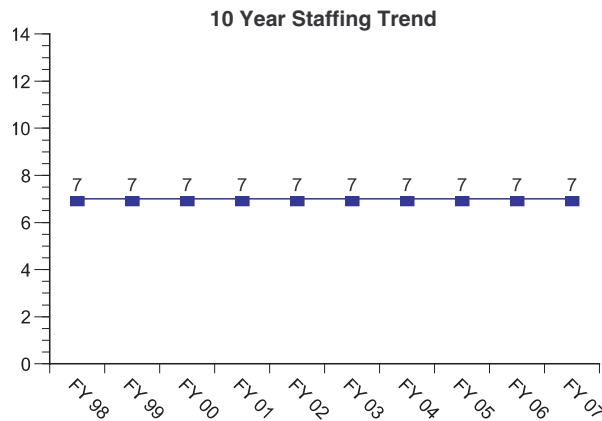
- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

FY 2005-06 Key Project Accomplishments:

- Received the highest possible rating from the financial rating agencies for County bonds. The 2005 refunding of the County's bankruptcy debt resulted in \$505.3 million of debt service savings for the County.
- Finalized the major investment study on the 91 Freeway, emphasizing widening within existing right of ways and the consideration of double-decking a portion.
- Supported the locally preferred alternative for extending the State Route 241 toll to connect with Interstate 5 at the San Diego County line.
- Extended the Esplanade Trail in North Tustin and completed plans for planting and landscaping of the extension areas.
- Passed the horse density ordinance for the unincorporated area of Orange Park Acres.
- Replaced sewer mains throughout the unincorporated area of North Tustin.
- Repaired storm drains, buckled streets and sidewalks, and fortified hillsides during winter storms.
- Sponsored legislation allowing for the continuous, electronic monitoring of high-risk probationers on a cost-recovery basis.
- Oversaw the opening of 414 county-financed, affordable housing units in four new developments.
- Received \$62-million federal appropriation for continued construction on the raising of the Prado Dam.

- Equipped every County of Orange branch library with "Wi-Fi" wireless Internet access.
- Provided interim and near-term housing and relief services to over 1,000 evacuees from the Gulf Coast in response to Hurricane Katrina.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Revenues	0	0	3	0	(3)	-100.00
Total Requirements	672,722	746,293	729,711	772,371	42,660	5.85
Net County Cost	672,722	746,293	729,708	772,371	42,663	5.85

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page A19

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 3rd Dist
008	Board of Supervisors - 3rd District	772,371
	Total	772,371

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	FY 2006-2007	Actual			
	As of 6/30/06	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent		
Charges For Services	\$ 0	\$ 0	\$ 3	\$ 0	\$ (3)	-100.00%		
Total Revenues	0	0	3	0	(3)	-100.00		
Salaries & Benefits	638,913	688,384	677,805	716,738	38,933	5.74		
Services & Supplies	33,809	57,909	51,906	55,633	3,727	7.18		
Total Requirements	672,722	746,293	729,711	772,371	42,660	5.85		
Net County Cost	\$ 672,722	\$ 746,293	\$ 729,708	\$ 772,371	\$ 42,663	5.85%		

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.